## BOARD OF COMMISSIONERS GOALS Adopted November 16, 2009

- 1. Prepare a Fiscal Year 2010/11 budget which maintains services and momentum as much as possible in light of economic uncertainty and no property tax increase. Examine planned investments and expenditures to ensure it is both a good time to build and a good time to borrow funds for building, and make sure we have the necessary funds to run required services such as health, safety and education. Plan for flat growth in tax revenues. Look at ways to be more efficient and see if the County could perform some services for the smaller municipalities in payroll, purchasing, etc., which could generate some revenue for the County and save money for the smaller municipalities. Continue to examine ways to reduce expenses in each department and ways to conserve energy where possible.
- 2. Continue strategies to create jobs through educational opportunities to make sure the workforce is trained for tomorrow's jobs, and invest in infrastructure and development of the County's quality of life. Remain aggressive in recruiting most favored industries to the area, and add an additional multi-jurisdictional business park. Look for out of the box ideas that others are not doing. Recruit industries that are related to existing industries.
- 3. Continue to develop and build the EcoComplex at the Landfill and promote the EcoComplex for environmental and economic development purposes.
- 4. Continue customer service emphasis in all departments. Focus on communications efforts with citizens so citizens know what is going on in County government.
- 5. Continue strategies to protect our environmental resources through active involvement in the Inter Basin Transfer (IBT) litigation/resolution and as members on air quality boards and commissions.

## **Board of Commissioners**

	2008/09 Actual	2009/10 Current	2010/11 Requested	2010/11 Recommended	Percent Change
Revenues					
General Fund	\$162,987	\$188,605	\$178,860	\$179,888	-5%
Total	\$162,987	\$188,605	\$178,860	\$179,888	-5%
Expenses					
Personal Services	\$4,680	\$4,605	\$5,660	\$5,660	23%
Supplies & Operations	158,307	184,000	173,200	174,228	-5%
Capital	0	0	0	0	0%
Total	\$162,987	\$188,605	\$178,860	\$179,888	-5%

Organization: 110050

## **Budget Highlights**

The Board of Commissioners' budget decreased 5 percent compared to Fiscal Year 2009/10. This decrease was the result of negotiating a more favorable contract with the County's legislative lobbyist, and reductions in travel, dues and subscriptions, and some miscellaneous expenses.